

**2023 House - Early Education, Children & Families**

2023 February Forecast/ Governor's Revised Recommendations/ HF238-DE1

Aid Appropriation Summary

All Numbers in Thousands

| Line No. | Program   | A                         | B                         | C                         | D                          | E                        | F                          | G                        | H                       | I                       | J                        | K                       | L                       | M                       | N                        | O                       |
|----------|---|---------------------------|---------------------------|---------------------------|----------------------------|--------------------------|----------------------------|--------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
|          |   | Feb '23 Forecast FY 22-23 | Feb '23 Forecast FY 24-25 | Feb '23 Forecast FY 26-27 | Gov Recs March'23 FY 24-25 | Change Gov-Base FY 24-25 | Gov Recs March'23 FY 26-27 | Change Gov-Base FY 26-27 | House HF238-DE1 FY 2024 | House HF238-DE1 FY 2025 | House HF238-DE1 FY 24-25 | Change HF-Base FY 24-25 | House HF238-DE1 FY 2026 | House HF238-DE1 FY 2027 | House HF238-DE1 FY 26-27 | Change HF-Base FY 26-27 |
| 1        | <b>EARLY EDUCATION - GENERAL FUND</b>                                   |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 2        |   |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 3        | <i>Breakfast Aid for ECSE Students</i>                                  | 0                         | 0                         | 0                         | [158]                      | [158]                    | [158]                      | [158]                    | [79]                    | [79]                    | [158]                    | [158]                   | [79]                    | [79]                    | [158]                    | [158]                   |
| 4        | Developmental Screening Aid   | 6,851                     | 6,774                     | 6,650                     | 6,774                      | 0                        | 6,650                      | 0                        | 3,418                   | 3,356                   | 6,774                    | 0                       | 3,326                   | 3,324                   | 6,650                    | 0                       |
| 5        | <i>Developmental Screening Aid Increase</i>                             | 0                         | 0                         | 0                         | 1,951                      | 1,951                    | 2,020                      | 2,020                    | 932                     | 1,019                   | 1,951                    | 1,951                   | 1,013                   | 1,012                   | 2,025                    | 2,025                   |
| 6        | <i>Developmental Screening Aid - MDE Admin</i>                          | 0                         | 0                         | 0                         | 204                        | 204                      | 154                        | 154                      | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 7        | <u>Early Childhood Family Education Aid</u>                             | 69,182                    | 71,088                    | 72,202                    | 71,088                     | 0                        | 72,202                     | 0                        | 35,406                  | 35,682                  | 71,088                   | 0                       | 35,961                  | 36,241                  | 72,202                   | 0                       |
| 8        | <u>ECFE Formula Allowance Increase &amp; Indexation</u>                 | 0                         | 0                         | 0                         | 5,517                      | 5,517                    | 10,728                     | 10,728                   | 2,091                   | 3,426                   | 5,517                    | 5,517                   | 4,670                   | 6,058                   | 10,728                   | 10,728                  |
| 9        | <i>ECFE Support Staff</i>   | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 500                     | 500                     | 1,000                    | 1,000                   | 500                     | 500                     | 1,000                    | 1,000                   |
| 10       | <i>Early Education Curriculum Grant (Tr to OHE)</i>                     | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 250                     | 250                     | 500                      | 500                     | 0                       | 0                       | 0                        | 0                       |
| 11       | <i>Early Education Teacher Licensure Requirement (PELSB)</i>            | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 15                      | 0                       | 15                       | 15                      | 0                       | 0                       | 0                        | 0                       |
| 12       | Early Childhood Programs at Tribal Schools                              | 136                       | 136                       | 136                       | 136                        | 0                        | 136                        | 0                        | 68                      | 68                      | 136                      | 0                       | 68                      | 68                      | 136                      | 0                       |
| 13       | <i>Early Childhood Teacher Shortage</i>                                 | 0                         | 0                         | 0                         | 980                        | 980                      | 1,400                      | 1,400                    | 490                     | 490                     | 980                      | 980                     | 0                       | 0                       | 0                        | 0                       |
| 14       | <i>Early Childhood Teacher Shortage - MDE Admin</i>                     | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 15       | Early Learning Scholarships (Transfer to SRF)                           | 141,418                   | 141,418                   | 141,418                   | 141,418                    | 0                        | 141,418                    | 0                        | 70,709                  | 70,709                  | 141,418                  | 0                       | 70,709                  | 70,709                  | 141,418                  | 0                       |
| 16       | <i>Early Learning Scholarships Increase (Tr to SRF)</i>                 | 0                         | 0                         | 0                         | 180,000                    | 180,000                  | 180,000                    | 180,000                  | 135,468                 | 135,469                 | 270,937                  | 270,937                 | 43,154                  | 43,155                  | 86,309                   | 86,309                  |
| 17       | <i>E. L. Scholarships - Reallocation of Pathway II to Targeted PreK</i> | 0                         | 0                         | 0                         | 0                          | 0                        | (56,400)                   | (56,400)                 | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 18       | Educate Parents Partnership   | 98                        | 98                        | 98                        | 98                         | 0                        | 98                         | 0                        | 49                      | 49                      | 98                       | 0                       | 49                      | 49                      | 98                       | 0                       |
| 19       | <u>English Learner Aid for ECSE Students</u>                            | 0                         | 0                         | 0                         | [1,083]                    | [1,083]                  | [1,385]                    | [1,385]                  | [491]                   | [592]                   | [1,083]                  | [1,083]                 | [654]                   | [731]                   | [1,385]                  | [1,385]                 |
| 20       | <i>Grow Your Own Early Educators (Tr to SR Fund)</i>                    | 0                         | 0                         | 0                         | 3,000                      | 3,000                    | 3,000                      | 3,000                    | 3,000                   | 3,000                   | 6,000                    | 6,000                   | 0                       | 0                       | 0                        | 0                       |
| 21       | Head Start Program  | 50,200                    | 50,200                    | 50,200                    | 50,200                     | 0                        | 50,200                     | 0                        | 25,100                  | 25,100                  | 50,200                   | 0                       | 25,100                  | 25,100                  | 50,200                   | 0                       |
| 22       | <i>Head Start Infrastructure</i>  | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 10,000                  | 0                       | 10,000                   | 10,000                  | 0                       | 0                       | 0                        | 0                       |
| 23       | <u>Home Visiting Aid</u>  | 853                       | 700                       | 453                       | 700                        | 0                        | 453                        | 0                        | 391                     | 309                     | 700                      | 0                       | 245                     | 208                     | 453                      | 0                       |
| 24       | Kindergarten Entrance Assessment Program (KEA)                          | 562                       | 562                       | 562                       | 562                        | 0                        | 562                        | 0                        | 281                     | 281                     | 562                      | 0                       | 281                     | 281                     | 562                      | 0                       |
| 25       | <i>KEA - Reallocation to Targeted PreK</i>                              | 0                         | 0                         | 0                         | 0                          | 0                        | (562)                      | (562)                    | 0                       | 0                       | 0                        | 0                       | (281)                   | (281)                   | (562)                    | (562)                   |
| 26       | <i>Learning with Music-Early Childhood Educators</i>                    | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 250                     | 250                     | 500                      | 500                     | 0                       | 0                       | 0                        | 0                       |
| 27       | ParentChild+ Program  | 1,800                     | 1,800                     | 1,800                     | 1,800                      | 0                        | 1,800                      | 0                        | 900                     | 900                     | 1,800                    | 0                       | 900                     | 900                     | 1,800                    | 0                       |
| 28       | <i>ParentChild+ Program Increase</i>                                    | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 900                     | 900                     | 1,800                    | 1,800                   | 0                       | 0                       | 0                        | 0                       |
| 29       | Quality Rating & Improvement System (Transfer to DHS)                   | 0                         | 3,500                     | 3,500                     | 3,500                      | 0                        | 3,500                      | 0                        | 1,750                   | 1,750                   | 3,500                    | 0                       | 1,750                   | 1,750                   | 3,500                    | 0                       |
| 30       | <i>Reach Out and Read Minnesota</i>                                     | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 250                     | 250                     | 500                      | 500                     | 250                     | 250                     | 500                      | 500                     |
| 31       | <u>School Readiness</u>   | 67,366                    | 67,366                    | 67,366                    | 67,366                     | 0                        | 67,366                     | 0                        | 33,683                  | 33,683                  | 67,366                   | 0                       | 33,683                  | 33,683                  | 67,366                   | 0                       |
| 32       | <i>Targeted Pre-Kindergarten Program:</i>                               | 0                         | 0                         | 0                         | [48,980]                   | [48,980]                 | [606,304]                  | [606,304]                |                         |                         |                          |                         |                         |                         |                          |                         |
| 33       | <i>Targeted PreK - Admin &amp; MN.IT</i>                                | 0                         | 0                         | 0                         | 4,046                      | 4,046                    | 5,612                      | 5,612                    | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 34       | <i>Targeted PreK - Child Care &amp; Head Start</i>                      | 0                         | 0                         | 0                         | 0                          | 0                        | 282,676                    | 282,676                  | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 35       | <i>Targeted PreK - Planning, Coaching, Assessment</i>                   | 0                         | 0                         | 0                         | 10,466                     | 10,466                   | 9,601                      | 9,601                    | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 36       | <i>Targeted Pre-K - VPK/SRP Components:</i>                             |                           |                           |                           | [34,468]                   | [34,468]                 | [308,415]                  | [308,415]                | [16,610]                | [76,690]                | [93,300]                 | [93,300]                | [84,676]                | [84,469]                | [169,145]                | [169,145]               |
| 37       | <i>Targeted PreK - Achievement &amp; Integration Aid</i>                | 0                         | 0                         | 0                         | 352                        | 352                      | 2,204                      | 2,204                    | [166]                   | [464]                   | [630]                    | [630]                   | [502]                   | [511]                   | [1,013]                  | [1,013]                 |
| 38       | <i>Targeted PreK - Alternative Teacher Pay</i>                          | 0                         | 0                         | 0                         | 652                        | 652                      | 2,900                      | 2,900                    | [309]                   | [1,353]                 | [1,662]                  | [1,662]                 | [1,462]                 | [1,461]                 | [2,923]                  | [2,923]                 |
| 39       | <i>Targeted PreK - Charter School Building Lease Aid</i>                | 0                         | 0                         | 0                         | 433                        | 433                      | 3,627                      | 3,627                    | [206]                   | [824]                   | [1,030]                  | [1,030]                 | [878]                   | [859]                   | [1,737]                  | [1,737]                 |

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|----------|--|---------------------------|---------------------------|---------------------------|----------------------------|--------------------------|----------------------------|--------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
|          |  | Feb '23 Forecast FY 22-23 | Feb '23 Forecast FY 24-25 | Feb '23 Forecast FY 26-27 | Gov Recs March'23 FY 24-25 | Change Gov-Base FY 24-25 | Gov Recs March'23 FY 26-27 | Change Gov-Base FY 26-27 | House HF238-DE1 FY 2024 | House HF238-DE1 FY 2025 | House HF238-DE1 FY 24-25 | Change HF-Base FY 24-25 | House HF238-DE1 FY 2026 | House HF238-DE1 FY 2027 | House HF238-DE1 FY 26-27 | Change HF-Base FY 26-27 |
| 40       | <i>Targeted PreK - General Ed Formula Aid</i>                          | 0                         | 0                         | 0                         | 31,426                     | 31,426                   | 283,141                    | 283,141                  | [15,171]                | [70,114]                | [85,285]                 | [85,285]                | [77,553]                | [77,433]                | [154,986]                | [154,986]               |
| 41       | <i>Targeted PreK - LTFM Equalization Aid</i>                           | 0                         | 0                         | 0                         | 244                        | 244                      | 2,171                      | 2,171                    | [115]                   | [481]                   | [596]                    | [596]                   | [525]                   | [526]                   | [1,051]                  | [1,051]                 |
| 42       | <i>Targeted PreK - School Breakfast</i>                                | 0                         | 0                         | 0                         | 204                        | 204                      | 3,443                      | 3,443                    | [102]                   | [755]                   | [857]                    | [857]                   | [755]                   | [755]                   | [1,510]                  | [1,510]                 |
| 43       | <i>Targeted PreK - School Lunch</i>                                    | 0                         | 0                         | 0                         | 68                         | 68                       | 1,137                      | 1,137                    | [34]                    | [252]                   | [286]                    | [286]                   | [252]                   | [252]                   | [504]                    | [504]                   |
| 45       | <i>Targeted PreK - Special Education</i>                               | 0                         | 0                         | 0                         | 1,089                      | 1,089                    | 9,792                      | 9,792                    | [507]                   | [2,447]                 | [2,954]                  | [2,954]                 | [2,749]                 | [2,672]                 | [5,421]                  | [5,421]                 |
| 45       | <i>Way to Grow</i>   | 0                         | 0                         | 0                         | 0                          | 0                        | 0                          | 0                        | 150                     | 150                     | 300                      | 300                     | 0                       | 0                       | 0                        | 0                       |
| 47       | <b>Early Education General Fund Subtotal</b>                           | <b>338,466</b>            | <b>343,642</b>            | <b>344,385</b>            | <b>584,274</b>             | <b>240,632</b>           | <b>1,091,029</b>           | <b>746,644</b>           | <b>326,051</b>          | <b>317,591</b>          | <b>643,642</b>           | <b>300,000</b>          | <b>221,378</b>          | <b>223,007</b>          | <b>444,385</b>           | <b>100,000</b>          |
| 48       | <b>EARLY EDUCATION - SPECIAL REVENUE FUND</b>                          |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 49       |  |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 50       | <b>Expenditure Authority (Reduced Expenditure Authority)</b>           |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 51       | <i>Early Learning Scholarships</i>                                     | 0                         | 0                         | 0                         | 180,000                    | 180,000                  | 180,000                    | 180,000                  | 135,468                 | 135,469                 | 270,937                  | 270,937                 | 43,154                  | 43,155                  | 86,309                   | 86,309                  |
| 52       | <i>E.L. Scholarships - Reallocation of Pathway II to Targeted PreK</i> | 0                         | 0                         | 0                         | 0                          | 0                        | (56,400)                   | (56,400)                 | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 53       | <i>Grow Your Own - Early Childhood Educators</i>                       | 0                         | 0                         | 0                         | 3,000                      | 3,000                    | 3,000                      | 3,000                    | 3,000                   | 3,000                   | 6,000                    | 6,000                   | 0                       | 0                       | 0                        | 0                       |
| 54       | <b>Subtotal Expenditure Authority</b>                                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>183,000</b>             | <b>183,000</b>           | <b>126,600</b>             | <b>126,600</b>           | <b>138,468</b>          | <b>138,469</b>          | <b>276,937</b>           | <b>276,937</b>          | <b>43,154</b>           | <b>43,155</b>           | <b>86,309</b>            | <b>86,309</b>           |
| 55       |  |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 56       | <b>Revenues (Revenue Reduction)</b>                                    |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 57       | <i>Early Learning Scholarships</i>                                     | 0                         | 0                         | 0                         | 180,000                    | 180,000                  | 180,000                    | 180,000                  | 135,468                 | 135,469                 | 270,937                  | 270,937                 | 43,154                  | 43,155                  | 86,309                   | 86,309                  |
| 58       | <i>E.L. Scholarships - Reallocation of Pathway II to Targeted PreK</i> | 0                         | 0                         | 0                         | 0                          | 0                        | (56,400)                   | (56,400)                 | 0                       | 0                       | 0                        | 0                       | 0                       | 0                       | 0                        | 0                       |
| 59       | <i>Grow Your Own - Early Childhood Educators</i>                       | 0                         | 0                         | 0                         | 3,000                      | 3,000                    | 3,000                      | 3,000                    | 3,000                   | 3,000                   | 6,000                    | 6,000                   | 0                       | 0                       | 0                        | 0                       |
| 60       | <b>Subtotal Revenues</b>   | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>183,000</b>             | <b>183,000</b>           | <b>126,600</b>             | <b>126,600</b>           | <b>138,468</b>          | <b>138,469</b>          | <b>276,937</b>           | <b>276,937</b>          | <b>43,154</b>           | <b>43,155</b>           | <b>86,309</b>            | <b>86,309</b>           |
| 61       |  |                           |                           |                           |                            |                          |                            |                          |                         |                         |                          |                         |                         |                         |                          |                         |
| 62       | <b>TOTAL EARLY ED SPECIAL REVENUE FUND CHANGE ITEMS</b>                | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                   | <b>0</b>                 | <b>0</b>                   | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                 | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0</b>                 | <b>0</b>                |

Note: Appropriations in brackets relate to early education but are being carried in the Education Finance Omnibus.